

Component Summary
Department of Health and Social Services

Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Commissioner's Office							
Commissioner's Office	0.0	1,111.4	1,411.4	1,411.4	0.0	-1,411.4	-100.0%
BRU Total:	0.0	1,111.4	1,411.4	1,411.4	0.0	-1,411.4	-100.0%
Alaska Longevity Programs							
Alaska Longevity Pgms Mgmt	0.0	0.0	0.0	0.0	1,417.1	1,417.1	100.0%
Pioneers' Homes	0.0	0.0	0.0	0.0	35,179.4	35,179.4	100.0%
BRU Total:	0.0	0.0	0.0	0.0	36,596.5	36,596.5	100.0%
Behavioral Health							
Alaska Youth Initiative	0.0	0.0	0.0	0.0	2,632.4	2,632.4	100.0%
AK Fetal Alcohol Syndrome Pgm	0.0	0.0	0.0	0.0	6,436.7	6,436.7	100.0%
Alcohol Safety Action Program	0.0	0.0	0.0	0.0	1,519.5	1,519.5	100.0%
Behavioral Hlth Medicaid Svcs	0.0	0.0	0.0	0.0	108,702.6	108,702.6	100.0%
Behavioral Health Grants	0.0	0.0	0.0	0.0	32,533.1	32,533.1	100.0%
Behavioral Health Administratior	0.0	0.0	0.0	0.0	7,725.0	7,725.0	100.0%
CAPi Grants	0.0	0.0	0.0	0.0	3,106.8	3,106.8	100.0%
Rural Services/Suicide Prevent'n	0.0	0.0	0.0	0.0	2,983.4	2,983.4	100.0%
Psychiatric Emergency Svcs	0.0	0.0	0.0	0.0	7,767.8	7,767.8	100.0%
Svcs/Chronically Mentally Ill	0.0	0.0	0.0	0.0	12,709.9	12,709.9	100.0%
Designated Eval & Treatment	0.0	0.0	0.0	0.0	1,836.8	1,836.8	100.0%
Svcs/Severely Emotion Dst Yth	0.0	0.0	0.0	0.0	2,800.0	2,800.0	100.0%
Alaska Psychiatric Institute	0.0	0.0	0.0	0.0	19,668.0	19,668.0	100.0%
BRU Total:	0.0	0.0	0.0	0.0	210,422.0	210,422.0	100.0%
Medical Assistance							
Medicaid Services	693,679.7	819,249.0	820,036.5	820,036.5	0.0	-820,036.5	-100.0%
BRU Total:	693,679.7	819,249.0	820,036.5	820,036.5	0.0	-820,036.5	-100.0%
Children's Services							
Children's Medicaid Services	0.0	0.0	0.0	0.0	5,848.3	5,848.3	100.0%

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Children's Services							
Children's Services Managemer	0.0	0.0	0.0	0.0	9,023.2	9,023.2	100.0%
Children's Services Training	0.0	0.0	0.0	0.0	1,220.4	1,220.4	100.0%
Front Line Social Workers	0.0	0.0	0.0	0.0	24,573.2	24,573.2	100.0%
Family Preservation	0.0	0.0	0.0	0.0	9,805.5	9,805.5	100.0%
Foster Care Base Rate	0.0	0.0	0.0	0.0	10,011.1	10,011.1	100.0%
Foster Care Augmented Rate	0.0	0.0	0.0	0.0	3,685.5	3,685.5	100.0%
Foster Care Special Need	0.0	0.0	0.0	0.0	5,212.3	5,212.3	100.0%
Subsidized Adoptions/Guardians	0.0	0.0	0.0	0.0	19,011.2	19,011.2	100.0%
Residential Child Care	0.0	0.0	0.0	0.0	18,893.7	18,893.7	100.0%
Court Orders/Reunification Eff.	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
Healthy Families	0.0	0.0	0.0	0.0	1,323.3	1,323.3	100.0%
Infant Learning Program Grants	0.0	0.0	0.0	0.0	5,252.6	5,252.6	100.0%
Women, Infants and Children	0.0	0.0	0.0	0.0	26,207.5	26,207.5	100.0%
Balloon Project	0.0	0.0	0.0	0.0	1,546.6	1,546.6	100.0%
Children's Trust Programs	0.0	0.0	0.0	0.0	426.8	426.8	100.0%
BRU Total:	0.0	0.0	0.0	0.0	142,541.2	142,541.2	100.0%
Catastrophic and Chronic Illness Assistance (AS 47							
Catastrophic & Chronic Illness	4,000.0	2,000.0	2,000.0	2,000.0	0.0	-2,000.0	-100.0%
BRU Total:	4,000.0	2,000.0	2,000.0	2,000.0	0.0	-2,000.0	-100.0%
Health Care Services							
Medicaid Services	0.0	0.0	0.0	0.0	630,548.3	630,548.3	100.0%
Catastrophic & Chronic Illness	0.0	0.0	0.0	0.0	2,000.0	2,000.0	100.0%
Medical Assistance Admin.	0.0	0.0	0.0	0.0	3,890.8	3,890.8	100.0%
Medicaid State Programs	0.0	0.0	0.0	0.0	18,654.1	18,654.1	100.0%
Health Purchasing Group	0.0	0.0	0.0	0.0	15,466.9	15,466.9	100.0%

Component Summary
Department of Health and Social Services

Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Health Care Services							
Certification and Licensing	0.0	0.0	0.0	0.0	1,122.9	1,122.9	100.0%
Hearings and Appeals	0.0	0.0	0.0	0.0	374.6	374.6	100.0%
Children's Health Eligibility	0.0	0.0	0.0	0.0	2,279.6	2,279.6	100.0%
Women's and Adolescents Servi	0.0	0.0	0.0	0.0	2,839.5	2,839.5	100.0%
BRU Total:	0.0	0.0	0.0	0.0	677,176.7	677,176.7	100.0%
Public Assistance Administration							
Child Care Benefits	30,180.1	0.0	0.0	0.0	0.0	0.0	0.0%
Public Assistance Admin	4,375.0	6,484.9	6,484.9	5,014.9	0.0	-5,014.9	-100.0%
Public Assistance Field Svcs	24,572.4	25,544.1	25,544.1	25,894.1	0.0	-25,894.1	-100.0%
Public Assist Data Processing	4,869.4	4,756.1	4,756.1	5,056.1	0.0	-5,056.1	-100.0%
Quality Control	1,053.0	1,082.0	1,082.0	1,082.0	0.0	-1,082.0	-100.0%
Work Services	15,865.2	15,593.1	15,593.1	16,413.1	0.0	-16,413.1	-100.0%
BRU Total:	80,915.1	53,460.2	53,460.2	53,460.2	0.0	-53,460.2	-100.0%
Juvenile Justice							
McLaughlin Youth Center	11,371.6	12,322.3	12,322.3	11,822.3	12,039.3	217.0	1.8%
Mat-Su Youth Facility	1,305.1	1,467.2	1,467.2	1,392.2	1,422.7	30.5	2.2%
Kenai Peninsula Youth Facility	0.0	0.0	0.0	0.0	1,495.1	1,495.1	100.0%
Fairbanks Youth Facility	2,992.0	2,959.8	2,959.8	2,959.8	3,035.1	75.3	2.5%
Bethel Youth Facility	2,275.8	2,306.3	2,306.3	2,306.3	2,377.0	70.7	3.1%
Nome Youth Facility	914.3	700.8	700.8	875.8	1,146.3	270.5	30.9%
Johnson Youth Center	2,428.0	2,554.9	2,554.9	2,554.9	2,633.4	78.5	3.1%
Ketchikan Regional Yth Facility	542.4	1,138.0	1,138.0	1,138.0	1,306.1	168.1	14.8%
Probation Services	8,825.1	8,314.3	8,314.3	8,714.3	8,803.9	89.6	1.0%
Delinquency Prevention	2,918.7	2,876.5	2,876.5	2,876.5	3,287.5	411.0	14.3%
BRU Total:	33,573.0	34,640.1	34,640.1	34,640.1	37,546.4	2,906.3	8.4%

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Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Child Care Benefits							
Child Care Benefits	0.0	33,102.0	33,102.0	33,102.0	0.0	-33,102.0	-100.0%
BRU Total:	0.0	33,102.0	33,102.0	33,102.0	0.0	-33,102.0	-100.0%
Public Assistance							
ATAP	49,258.1	48,406.1	48,204.2	47,653.7	47,653.7	0.0	0.0%
Adult Public Assistance	54,109.6	54,357.5	54,357.5	54,357.5	57,811.5	3,454.0	6.4%
Child Care Benefits	0.0	0.0	0.0	0.0	49,836.1	49,836.1	100.0%
General Relief Assistance	1,116.7	1,061.4	1,061.4	1,061.4	1,549.0	487.6	45.9%
OAA-ALB Hold Harmless	1,763.3	1,527.9	1,527.9	1,527.9	0.0	-1,527.9	-100.0%
Tribal Assistance	8,577.4	8,062.0	8,062.0	8,612.5	8,612.5	0.0	0.0%
PFD Hold Harmless	12,396.0	13,007.9	13,007.9	13,007.9	15,405.5	2,397.6	18.4%
Energy Assistance Program	8,463.2	12,011.4	12,011.4	12,011.4	12,017.8	6.4	0.1%
Public Assistance Admin	0.0	0.0	0.0	0.0	3,136.9	3,136.9	100.0%
Public Assistance Field Svcs	0.0	0.0	0.0	0.0	25,932.5	25,932.5	100.0%
Public Assist Data Processing	0.0	0.0	0.0	0.0	5,073.8	5,073.8	100.0%
Fraud Investigation	0.0	0.0	0.0	0.0	1,256.1	1,256.1	100.0%
Quality Control	0.0	0.0	0.0	0.0	1,089.5	1,089.5	100.0%
Work Services	0.0	0.0	0.0	0.0	16,336.0	16,336.0	100.0%
BRU Total:	135,684.3	138,434.2	138,232.3	138,232.3	245,710.9	107,478.6	77.8%
Medical Assistance Administration							
Medical Assistance Admin.	1,793.3	2,100.4	2,100.4	2,100.4	0.0	-2,100.4	-100.0%
Medicaid State Programs	18,542.6	19,080.1	19,080.1	18,933.8	0.0	-18,933.8	-100.0%
Health Purchasing Group	16,802.9	16,657.1	16,795.1	16,941.4	0.0	-16,941.4	-100.0%
Certification and Licensing	1,111.5	1,117.8	1,117.8	1,117.8	0.0	-1,117.8	-100.0%
Hearings and Appeals	318.9	372.6	372.6	372.6	0.0	-372.6	-100.0%
BRU Total:	38,569.2	39,328.0	39,466.0	39,466.0	0.0	-39,466.0	-100.0%

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Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Fraud Investigations							
Fraud Investigation	1,231.9	1,249.9	1,249.9	1,249.9	0.0	-1,249.9	-100.0%
BRU Total:	1,231.9	1,249.9	1,249.9	1,249.9	0.0	-1,249.9	-100.0%
Children's Health Eligibility							
Children's Health Eligibility	2,504.5	2,588.3	2,588.3	2,588.3	0.0	-2,588.3	-100.0%
BRU Total:	2,504.5	2,588.3	2,588.3	2,588.3	0.0	-2,588.3	-100.0%
Senior and Disabilities Services							
Senior/Disabilities Medicaid Svc	0.0	0.0	0.0	0.0	191,622.7	191,622.7	100.0%
Senior/Disabilities Svcs Admin	0.0	0.0	0.0	0.0	2,827.3	2,827.3	100.0%
Protection, Comm Svcs & Admin	0.0	0.0	0.0	0.0	9,631.1	9,631.1	100.0%
Nutrition, Transp & Support Svcs	0.0	0.0	0.0	0.0	6,703.6	6,703.6	100.0%
Senior Employment Services	0.0	0.0	0.0	0.0	1,857.6	1,857.6	100.0%
Home and Community Based C	0.0	0.0	0.0	0.0	4,295.2	4,295.2	100.0%
Senior Residential Services	0.0	0.0	0.0	0.0	1,015.0	1,015.0	100.0%
Community DD Grants	0.0	0.0	0.0	0.0	10,316.6	10,316.6	100.0%
BRU Total:	0.0	0.0	0.0	0.0	228,269.1	228,269.1	100.0%
State Health Services							
Nursing	17,533.2	19,660.6	19,660.6	19,660.6	20,135.9	475.3	2.4%
Maternal, Child, & Family Hlth	14,109.8	15,703.0	15,703.0	15,809.9	0.0	-15,809.9	-100.0%
Public Health Admin Svcs	1,694.6	3,301.3	3,301.3	3,227.5	3,348.7	121.2	3.8%
Epidemiology	9,272.5	12,619.0	12,619.0	12,619.0	18,446.9	5,827.9	46.2%
Bureau of Vital Statistics	1,520.8	1,922.0	1,922.0	1,922.0	2,034.0	112.0	5.8%
Health Info/System Support	723.4	692.5	692.5	692.5	0.0	-692.5	-100.0%
Health Services/Medicaid	1,584.7	0.0	0.0	0.0	0.0	0.0	0.0%
Community Health/EMS Services	6,717.6	17,834.2	17,834.2	19,497.4	14,325.4	-5,172.0	-26.5%
Community Health Grants	4,878.5	6,096.0	6,096.0	4,432.8	2,413.2	-2,019.6	-45.6%

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Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
State Health Services							
Healthy Families	1,163.4	1,340.6	1,340.6	1,307.5	0.0	-1,307.5	-100.0%
Emergency Medical Svcs Grants	2,043.2	1,760.1	1,760.1	1,760.1	1,760.1	0.0	0.0%
State Medical Examiner	1,168.5	1,234.4	1,234.4	1,234.4	1,236.6	2.2	0.2%
Infant Learning Program Grants	5,421.9	5,252.6	5,252.6	5,252.6	0.0	-5,252.6	-100.0%
Women, Infants and Children	21,463.8	21,820.6	21,820.6	21,820.6	0.0	-21,820.6	-100.0%
Public Health Laboratories	4,070.2	5,096.5	5,096.5	5,096.5	5,103.4	6.9	0.1%
Tobacco Prevention and Control	2,395.3	4,512.1	4,512.1	4,512.1	4,862.2	350.1	7.8%
BRU Total:	95,761.4	118,845.5	118,845.5	118,845.5	73,666.4	-45,179.1	-38.0%
Administrative Services							
Commissioner's Office	1,307.5	0.0	0.0	0.0	914.5	914.5	100.0%
Office of Program Review	0.0	0.0	0.0	0.0	1,170.5	1,170.5	100.0%
Rate Review	0.0	0.0	0.0	0.0	690.8	690.8	100.0%
Administrative Support Svcs	4,174.5	3,769.8	3,769.8	3,828.2	4,630.0	801.8	20.9%
Personnel and Payroll	1,505.7	1,613.6	1,613.6	1,613.6	2,001.1	387.5	24.0%
Audit	185.1	279.2	279.2	220.8	258.3	37.5	17.0%
Health Plan. & Facilities Mgmt	910.9	1,049.6	1,074.6	1,074.6	797.6	-277.0	-25.8%
Facilities Maintenance	0.0	0.0	0.0	0.0	2,584.9	2,584.9	100.0%
Pioneers' Homes Facilities Main	0.0	0.0	0.0	0.0	2,125.0	2,125.0	100.0%
HSS State Facilities Rent	0.0	0.0	0.0	0.0	743.1	743.1	100.0%
BRU Total:	8,083.7	6,712.2	6,737.2	6,737.2	15,915.8	9,178.6	136.2%
Front Line Social Workers							
Front Line Social Workers	21,783.1	0.0	0.0	0.0	0.0	0.0	0.0%
BRU Total:	21,783.1	0.0	0.0	0.0	0.0	0.0	0.0%
Balloon Project							
Balloon Project	1,373.5	1,546.6	1,546.6	1,546.6	0.0	-1,546.6	-100.0%
BRU Total:	1,373.5	1,546.6	1,546.6	1,546.6	0.0	-1,546.6	-100.0%

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Boards and Commissions							
Alaska Mental Health Board	0.0	0.0	0.0	0.0	427.3	427.3	100.0%
ADA Advisory Board	0.0	0.0	0.0	0.0	609.0	609.0	100.0%
Commission on Aging	0.0	0.0	0.0	0.0	325.3	325.3	100.0%
Governor's Cncl/Disabilities	0.0	0.0	0.0	0.0	2,611.8	2,611.8	100.0%
Pioneers' Homes Advisory Comr	0.0	0.0	0.0	0.0	19.2	19.2	100.0%
Suicide Prevention Council	0.0	0.0	0.0	0.0	220.5	220.5	100.0%
BRU Total:	0.0	0.0	0.0	0.0	4,213.1	4,213.1	100.0%
Family and Youth Services							
FYS Management	0.0	4,849.6	4,849.6	4,849.6	0.0	-4,849.6	-100.0%
Front Line Social Workers	0.0	24,263.7	24,263.7	24,263.7	0.0	-24,263.7	-100.0%
FYS Training	0.0	1,220.4	1,220.4	1,220.4	0.0	-1,220.4	-100.0%
BRU Total:	0.0	30,333.7	30,333.7	30,333.7	0.0	-30,333.7	-100.0%
Family and Youth Services Management							
FYS Management	4,496.6	0.0	0.0	0.0	0.0	0.0	0.0%
BRU Total:	4,496.6	0.0	0.0	0.0	0.0	0.0	0.0%
Purchased Services							
Family Preservation	7,483.1	9,175.9	9,175.9	9,175.9	0.0	-9,175.9	-100.0%
Foster Care Base Rate	8,202.2	10,011.1	10,011.1	10,011.1	0.0	-10,011.1	-100.0%
Foster Care Augmented Rate	2,398.9	3,685.5	3,685.5	3,685.5	0.0	-3,685.5	-100.0%
Foster Care Special Need	4,489.0	3,849.2	3,849.2	3,849.2	0.0	-3,849.2	-100.0%
Foster Care AYI	369.0	550.0	550.0	550.0	0.0	-550.0	-100.0%
Subsidized Adoptions/Guardians	15,390.0	14,610.1	14,610.1	14,610.1	0.0	-14,610.1	-100.0%
Residential Child Care	18,078.3	19,260.7	19,260.7	19,260.7	0.0	-19,260.7	-100.0%
Court Orders/Reunification Eff.	500.0	500.0	500.0	500.0	0.0	-500.0	-100.0%
BRU Total:	56,910.5	61,642.5	61,642.5	61,642.5	0.0	-61,642.5	-100.0%

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Children's Trust Programs							
Children's Trust Programs	0.0	574.9	574.9	574.9	0.0	-574.9	-100.0%
BRU Total:	0.0	574.9	574.9	574.9	0.0	-574.9	-100.0%
Family and Youth Services Staff Training							
FYS Training	1,002.1	0.0	0.0	0.0	0.0	0.0	0.0%
BRU Total:	1,002.1	0.0	0.0	0.0	0.0	0.0	0.0%
Human Services Community Matching Grant							
Human Svcs Comm Matching G	1,716.9	1,278.4	1,278.4	1,278.4	0.0	-1,278.4	-100.0%
BRU Total:	1,716.9	1,278.4	1,278.4	1,278.4	0.0	-1,278.4	-100.0%
Alcohol and Drug Abuse Services							
Alcohol and Drug Abuse Admin	1,219.5	1,497.6	1,497.6	1,459.3	0.0	-1,459.3	-100.0%
AK Fetal Alcohol Syndrome Pgm	0.0	6,432.4	6,432.4	6,432.4	0.0	-6,432.4	-100.0%
Alcohol Safety Action Program	1,469.2	1,546.9	1,546.9	1,559.5	0.0	-1,559.5	-100.0%
ADA Treatment Grants	24,912.9	20,342.2	24,002.6	24,809.9	0.0	-24,809.9	-100.0%
CAPI Grants	0.0	6,584.7	6,584.7	5,303.1	0.0	-5,303.1	-100.0%
Rural Services/Suicide Prevent'n	0.0	2,601.8	2,601.8	3,101.8	0.0	-3,101.8	-100.0%
Community Grants - Prevention	5,022.6	0.0	0.0	0.0	0.0	0.0	0.0%
CAASA Grants	1,207.2	0.0	0.0	0.0	0.0	0.0	0.0%
Corrections' ADA Services	560.4	0.0	0.0	0.0	0.0	0.0	0.0%
Rural Services Grants	2,712.3	0.0	0.0	0.0	0.0	0.0	0.0%
BRU Total:	37,104.1	39,005.6	42,666.0	42,666.0	0.0	-42,666.0	-100.0%
Community Mental Health Grants							
General Comm Mental Hlth Grnt:	3,475.7	3,533.4	3,533.4	3,533.4	0.0	-3,533.4	-100.0%
Psychiatric Emergency Svcs	7,690.6	8,418.4	8,468.4	8,997.4	0.0	-8,997.4	-100.0%
Svcs/Chronically Mentally Ill	13,876.7	15,586.6	15,586.6	15,250.6	0.0	-15,250.6	-100.0%
Designated Eval & Treatment	2,897.8	1,836.8	1,836.8	1,836.8	0.0	-1,836.8	-100.0%

Component Summary
Department of Health and Social Services

Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Community Mental Health Grants							
Svcs/Severely Emotion Dst Yth	6,951.0	7,227.5	7,227.5	7,034.5	0.0	-7,034.5	-100.0%
BRU Total:	34,891.8	36,602.7	36,652.7	36,652.7	0.0	-36,652.7	-100.0%
Institutions and Administration							
Mental Health/DD Admin	7,297.5	7,562.0	7,562.0	7,562.0	0.0	-7,562.0	-100.0%
Alaska Psychiatric Institute	18,433.9	18,873.1	18,873.1	18,873.1	0.0	-18,873.1	-100.0%
BRU Total:	25,731.4	26,435.1	26,435.1	26,435.1	0.0	-26,435.1	-100.0%
Community Developmental Disabilities Grants							
Community DD Grants	20,057.1	20,007.0	20,007.0	20,007.0	0.0	-20,007.0	-100.0%
BRU Total:	20,057.1	20,007.0	20,007.0	20,007.0	0.0	-20,007.0	-100.0%
Mental Health Trust Boards							
Alaska Mental Health Board	454.7	479.0	479.0	479.0	0.0	-479.0	-100.0%
ADA Advisory Board	399.5	451.4	451.4	451.4	0.0	-451.4	-100.0%
Governor's Cncl/Disabilities	2,090.5	2,413.3	2,413.3	2,413.3	0.0	-2,413.3	-100.0%
BRU Total:	2,944.7	3,343.7	3,343.7	3,343.7	0.0	-3,343.7	-100.0%
Facilities Maintenance							
Facilities Maintenance	0.0	2,584.9	2,584.9	2,584.9	0.0	-2,584.9	-100.0%

Component Summary
Department of Health and Social Services

Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Facilities Maintenance							
HSS State Facilities Rent	643.7	743.1	743.1	743.1	0.0	-743.1	-100.0%
BRU Total:	643.7	3,328.0	3,328.0	3,328.0	0.0	-3,328.0	-100.0%
General Funds:	512,943.7	488,742.5	487,695.1	487,695.1	552,961.1	65,266.0	13.4%
Federal Funds:	668,997.4	832,172.8	832,515.7	832,515.7	897,103.0	64,587.3	7.8%
Other Funds:	120,717.2	153,903.7	159,367.2	159,367.2	221,994.0	62,626.8	39.3%
Total Funds:	1,302,658.3	1,474,819.0	1,479,578.0	1,479,578.0	1,672,058.1	192,480.1	13.0%
Permanent Full Time:	2,416	2,428	2,461	2,512	3,160	648	25.8%
Permanent Part Time:	58	59	59	74	156	82	110.8%
Non Permanent:	33	30	30	66	126	60	90.9%
Total Positions:	2,507	2,517	2,550	2,652	3,442	790	2.3%